

**BUDGET FOR 2013**

<b>EXPENDITURES</b>	<b>2011 Actual</b>	<b>Jan-Sept. 2012</b>	<b>Oct-Dec 2012</b>	<b>Total 2012</b>	<b>2012 Budget</b>	<b>2013 Proposed</b>	<b>Adjustments</b>	<b>2010 Adopted budget</b>	<b>Amend</b>
<b>GENERAL GOVERNMENT</b>									
Legislative	16,106	7,554	7,000	14,554	18,000	18,000			
Legal Fees	2,095	1,612	1,000	2,612	13,000	13,000			
Clerk	18,478	8,392	8,000	16,392	19,000	19,000			
Elections	3,352	4,080	3,000	7,080	4,500	4,500			
Treasurer	6,733	3,132	2,800	5,932	7,500	7,500			
Assessment of Property	14,900	7,000	0	7,000	7,000	7,000			
Town Hall	870	221	500	721	1,000	1,000			
Insurance	6,116	6,026	0	6,026	6,500	6,500			
Misc Returns	900		0	0	0	0			
<b>TOTAL GENERAL</b>	<b>69,550</b>	<b>38,017</b>	<b>22,300</b>	<b>60,317</b>	<b>76,500</b>	<b>76,500</b>	<b>0</b>	<b>0</b>	
<b>PUBLIC SAFETY</b>									
Fire Protection	113,494	116,950	800	117,750	118,000	118,000			
Zoning Administrator	2,152	1,039	1,100	2,139	2,500	2,500			
Zoning Permit Refund	250	0	0	0	0	0			
Ambulance	0	1,673	0	1,673	2,000	2,000			
<b>TOTAL PUBLIC SAFETY</b>	<b>115,896</b>	<b>119,662</b>	<b>1,900</b>	<b>121,562</b>	<b>122,500</b>	<b>122,500</b>	<b>0</b>	<b>0</b>	
<b>PUBLIC WORKS</b>									
Highway Maintenance	134,399	117,746	35,000	152,746	180,000	180,000			
Street Lighting	1,923	1,445	500	1,945	2,000	2,200			
Garbage Disposal	10,416	5,621	2,500	8,121	7,500	8,000			
Recycling	8,440	4,360	2,200	6,560	5,500	6,000			
<b>TOTAL PUBLIC WORKS</b>	<b>155,178</b>	<b>129,172</b>	<b>40,200</b>	<b>169,372</b>	<b>195,000</b>	<b>196,200</b>	<b>0</b>	<b>0</b>	
<b>HEALTH &amp; HUMAN SERVICES</b>									
Dog Catcher	104	495	0	495	900	900			
Cemetery	2,367	325	2,200	2,525	2,000	3,000			
<b>TOTAL HEALTH &amp; HUMAN</b>	<b>2,471</b>	<b>820</b>	<b>2,200</b>	<b>3,020</b>	<b>2,900</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	
<b>CONSERVATION &amp; DEVELOPMENT</b>									
Code of Ordinances & Zoning Ordinance	0	0	1,365	1,365	2,725	6,000	?		
Engineer Account		0		0	0	0			
<b>TOTAL CONSERV &amp; DEV</b>	<b>0</b>	<b>0</b>	<b>1,365</b>	<b>1,365</b>	<b>2,725</b>	<b>6,000</b>			
<b>CAPITAL OUTLAY</b>									
Voting & Coping Machine	0								
Building Maintenance Fund	50,000		20,000	20,000	20,000	40,000			
Equipment Fund	3,000								
Other-Revaluation									
<b>TOTAL CAPITAL OUTLAY</b>	<b>53,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENDITURES</b>	<b>396,095</b>	<b>287,671</b>	<b>87,965</b>	<b>375,636</b>	<b>419,625</b>	<b>445,100</b>			
Reserve for Contingencies		23,425							
Reserve for Contingencies CD									
<b>Total Reserves for Contingencies</b>	<b>0</b>				<b>23,425</b>	<b>18,783</b>			
<b>TOTAL EXPENDITURES &amp; RESERVES</b>	<b>396,095</b>	<b>287,671</b>	<b>87,965</b>	<b>375,636</b>	<b>443,050</b>	<b>463,883</b>	<b>0</b>	<b>0</b>	